



Division of Mental Health and Addiction

**Quarterly Financial Review
September 2008**

Division of Mental Health & Addictions

September-08

Numbers Illustrated in Thousands

Expenditures

Medicaid

Inpatient Psychiatric
Mental Health Rehabilitation
Other Mental Health Services
PRTF Facilities
PRTF Grant
SED Waiver
PCCM Admin Fees
State Plan Services (PRTF and SED Only)

Current Month Actual	SFY 2009 Year To Date		Variance	SFY 2009		Variance
	Actual	Budget		Forecast	Budget	
2,613	7,762	8,708	947	34,065	34,065	0
23,079	66,738	71,237	4,499	284,067	284,067	0
2,426	6,450	7,290	839	28,721	28,721	0
3,188	8,508	9,275	768	34,482	34,482	0
129	258	841	583	5,397	5,397	0
0	0	0		0	0	
1	2	8	6	35	35	0
182	532	615	83	2,697	2,697	0
31,617	90,250	97,974	7,723	389,464	389,464	0

Non-Medicaid

DMHA Seriously Mentally Ill
Substance Abuse Treatment
Seriously Emotionally Disturbed Children
Substance Abuse Prevention
DMHA Administration
Gambler's Assistance Program
Crisis Counseling and Emergency Preparedness Program
Mental Health Funds Recovery Administration
Mental Health Transformation
Logansport State Hospital
Richmond State Hospital
Madison State Hospital
Evansville State Hospital
Larue Carter Memorial Hospital
Evansville Psychiatric Children's Center

	28,055	31,651	32,149	498	113,613	113,613	0
	2,108	8,775	9,772	997	38,040	38,040	0
	4,078	4,733	4,952	218	19,801	19,801	0
	289	1,460	3,177	1,717	12,959	12,959	0
	339	1,537	1,434	(103)	4,907	4,907	0
	100	259	690	431	2,760	2,760	0
	26	61	276	215	1,103	1,103	0
	0	228	12,261	12,033	37,405	37,405	0
	0	2	180	178	721	721	0
	4,509	15,682	15,122	(561)	56,223	56,223	0
	3,318	10,815	11,235	420	41,628	41,628	0
	2,574	8,036	8,379	343	31,631	31,631	0
	2,314	7,379	8,024	645	30,361	30,361	0
	2,677	7,244	7,864	620	29,610	29,610	0
	320	1,105	1,204	99	4,539	4,539	0
Total - Non-Medicaid	50,706	98,969	116,719	17,750	425,301	425,301	0

Total - Expense

	82,322	189,219	214,693	25,474	814,765	814,765	0

DMHA Strategic Initiatives

■ Grants

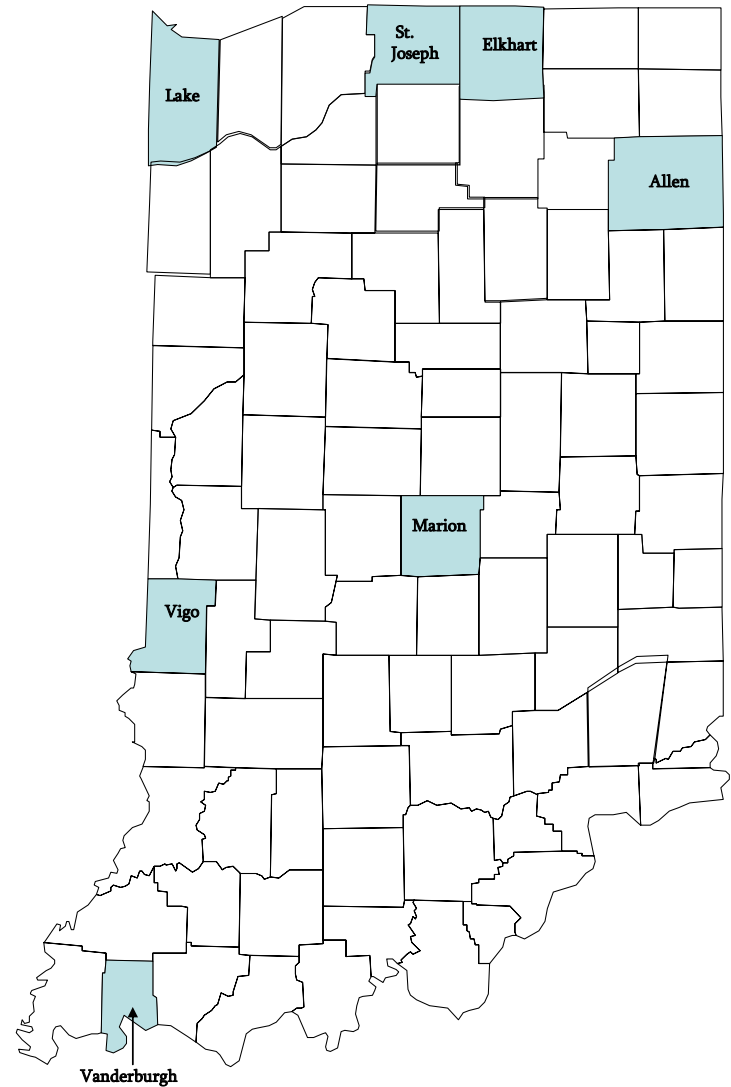
- Access To Recovery (ATR)
- Community Alternatives to Psychiatric Residential Treatment Facilities (CA-PRTF)
- Strategic Prevention Framework State Incentive Grant (SPF-SIG)

■ Transformation

Grants

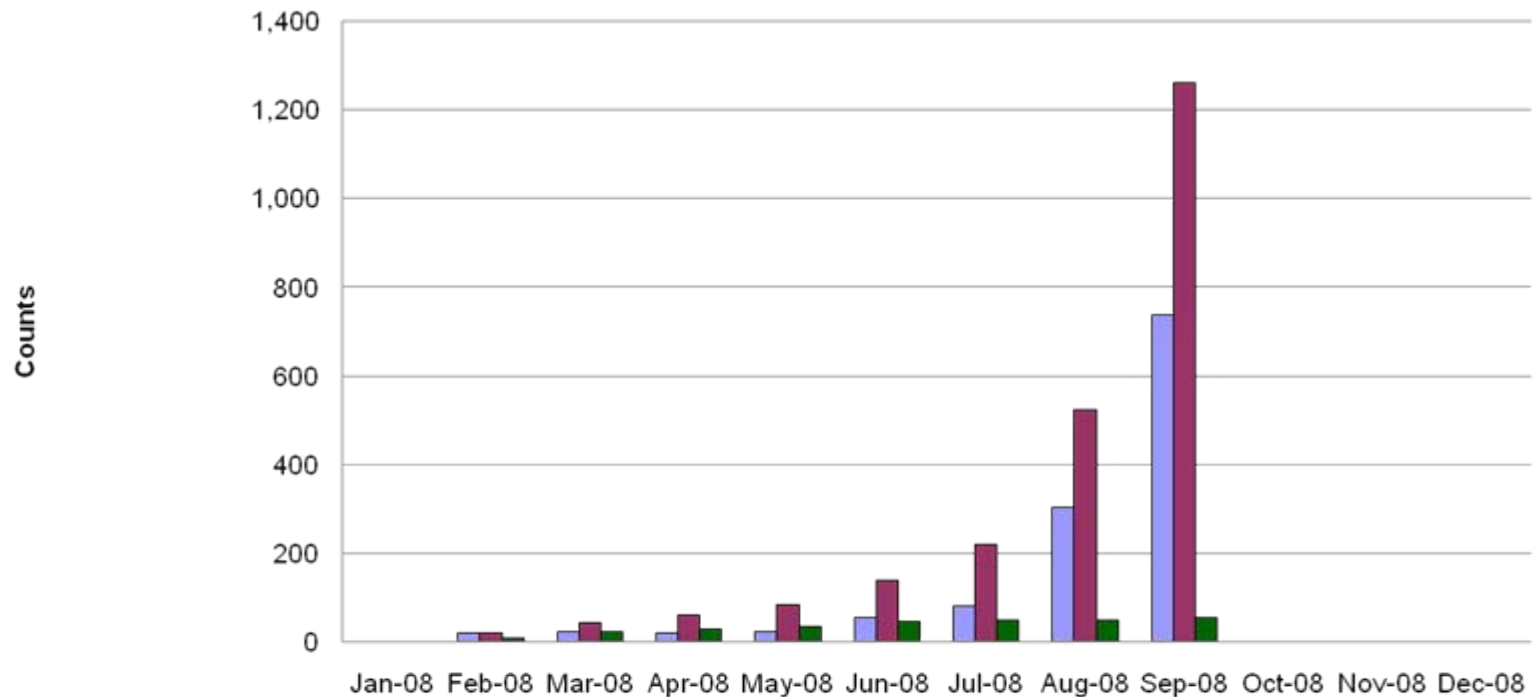
Access to Recovery

- Care coordinators in the shaded counties provide access to the grant



DMHA Grants

Access To Recovery



	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
New Enrollees		19	23	19	23	56	81	303	738			
Clients Served Y-T-D		19	42	61	84	140	221	524	1,262			
Clients Discharged Y-T-D		10	24	29	36	45	48	48	56			

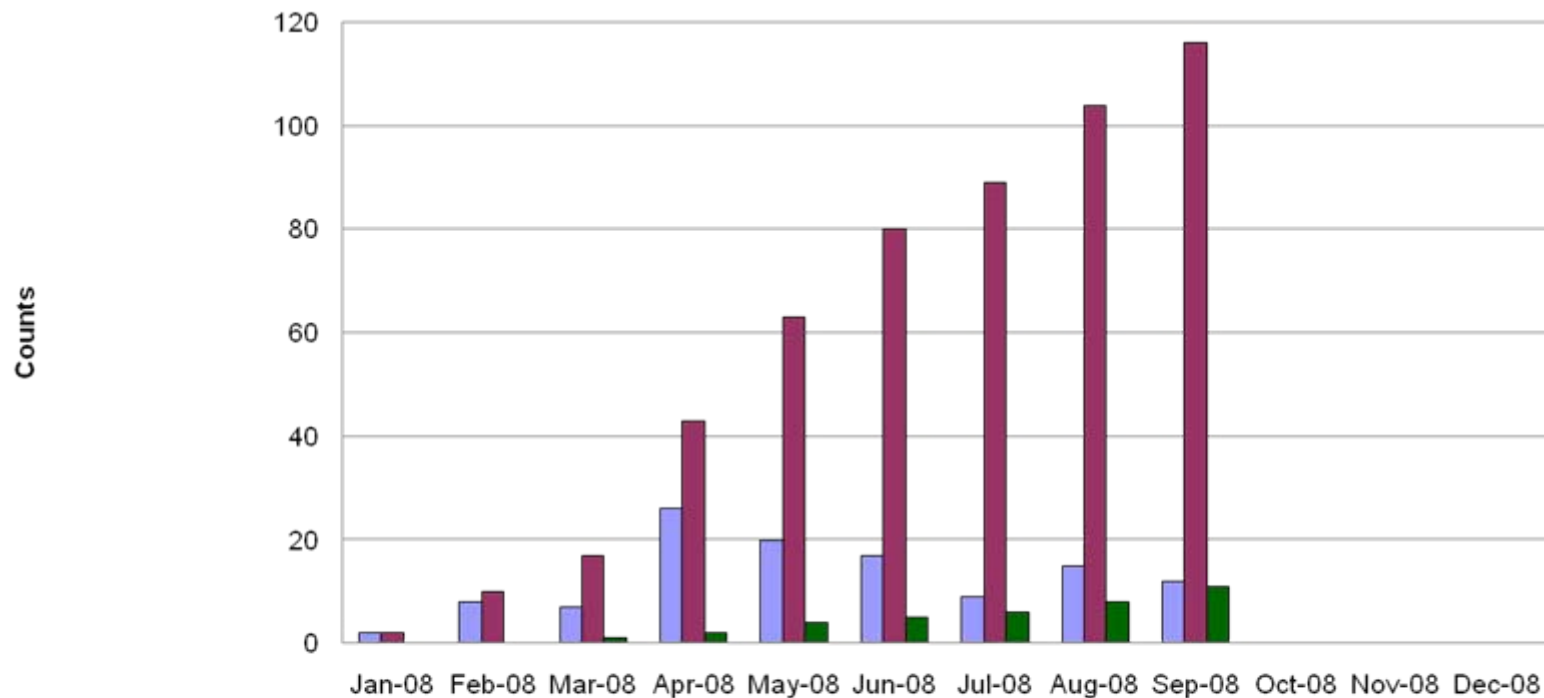
Source: WITS System

Grants CA-PRTF

- **Local Community Mental Health Centers are the access sites in the shaded counties**



DMHA Grants CA-PRTF



	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08
New Enrollees	2	8	7	26	20	17	9	15	12			
Clients Served Y-T-D	2	10	17	43	63	80	89	104	116			
Clients Discharged Y-T-D			1	2	4	5	6	8	11			

Source: INsite Database

Strategic Prevention Framework SIG

Targeted Priorities and Grantees

A = Alcohol

- Asset Building Coalition of Monroe County
- Batesville Community School Corporation*
- Coalition for Safe & Drug Free Tippecanoe County
- Delaware County Coordinating Council
- Drug & Alcohol Consortium of Allen County
- Drug Free Marion County
- Healthy Tobacco Free Madison County*
- Hoosier Uplands of Lawrence County*
- Howard County Family Services Association*
- Lake County Drug Free Alliance
- LaPorte County Drug Free Partnership*
- Our Place, Inc. of Floyd County*
- Porter/Starke, Inc.
- Vanderburgh County Substance Abuse Council*
- Vigo County Local Coordinating Council

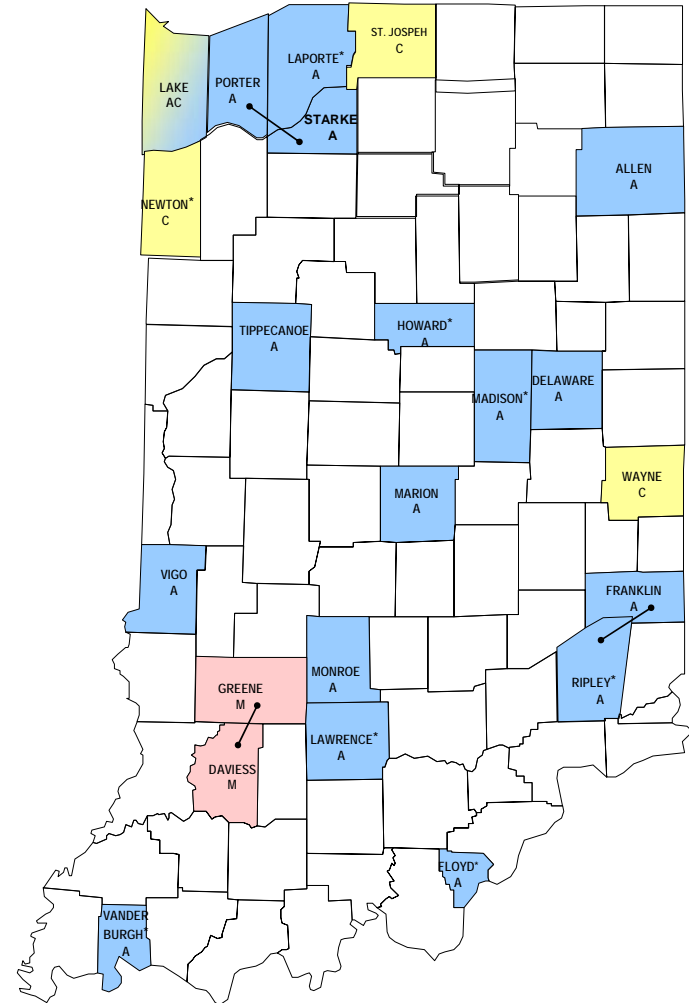
C = Cocaine

- Drug Free Newton County*
- Geminus of Lake County
- Healthy Communities Initiative of St. Joseph County
- Partnership for a Drug Free Wayne County

M = Methamphetamine

- Greene/Davies Counties Local Coordinating Councils

* - Denotes Cohort 2 Communities

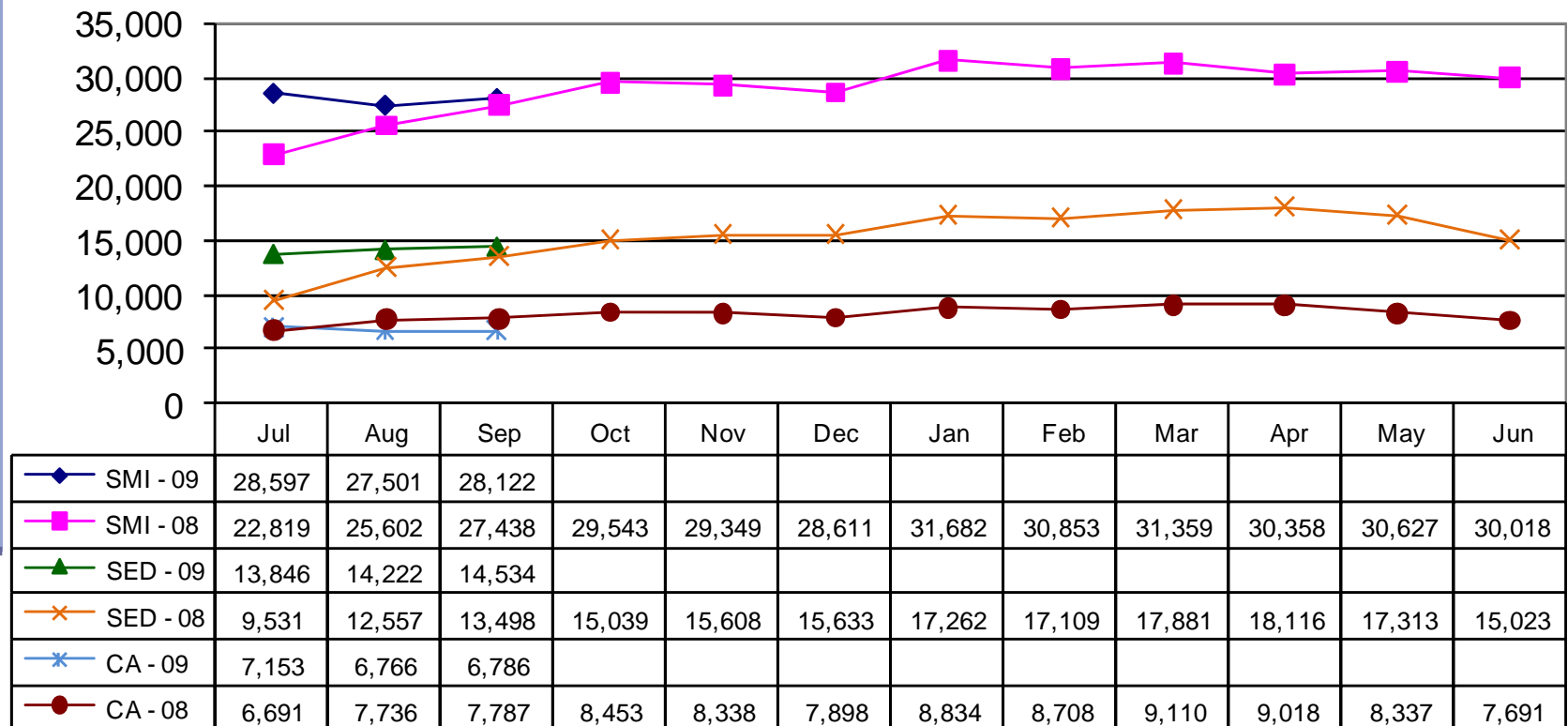


DMHA Grants

SPF-SIG

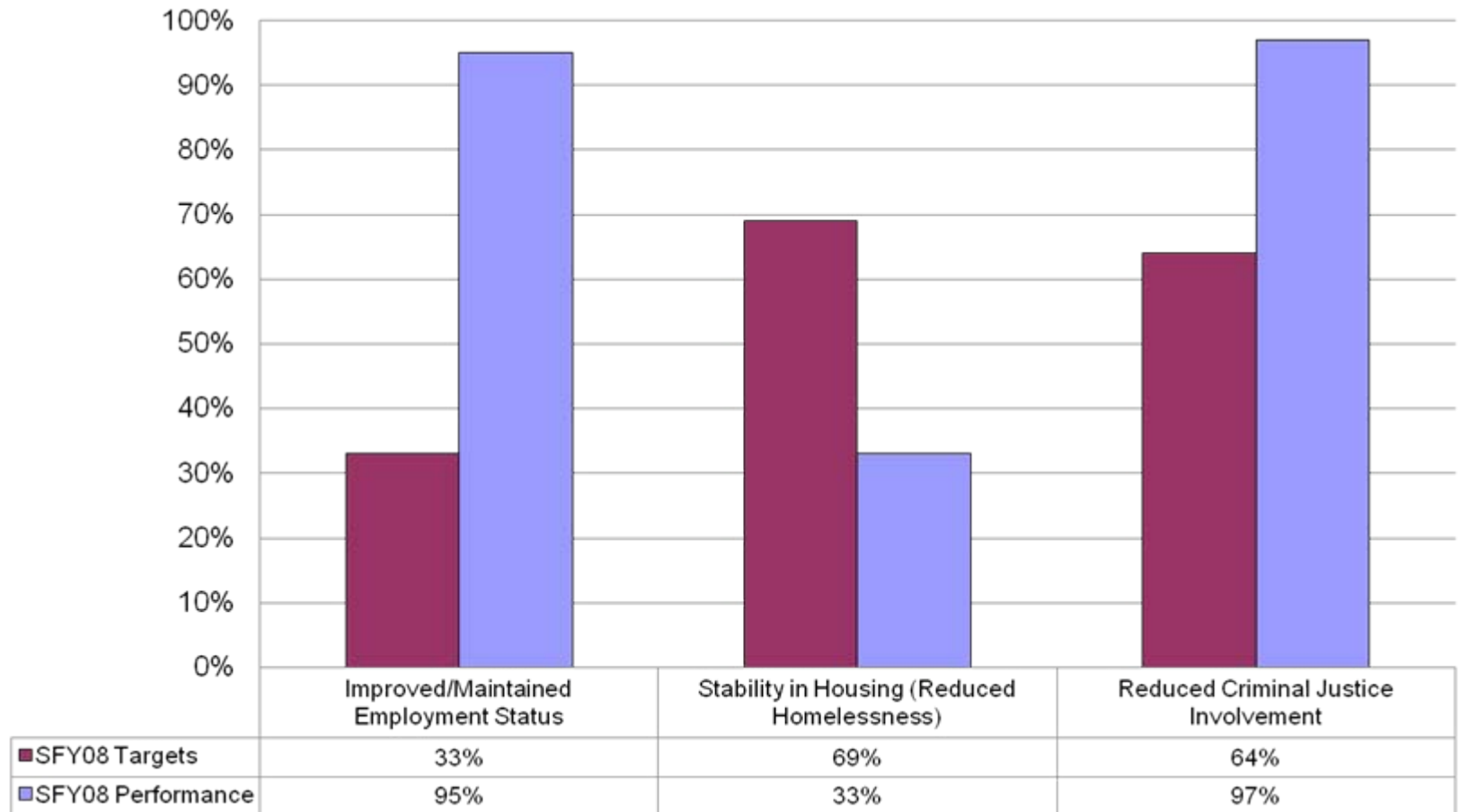
- Cohort 1 - Sustainability
 - Wayne County Partnership for a Drug Free County awarded five year U.S. Department of Education Safe Schools/Healthy Students grant on August 1, 2008 totaling \$7.5 Million
- Cohort 2
 - Eight additional communities contracting to participate in grant

HAP –Number of Clients Receiving Services by Month by SFY



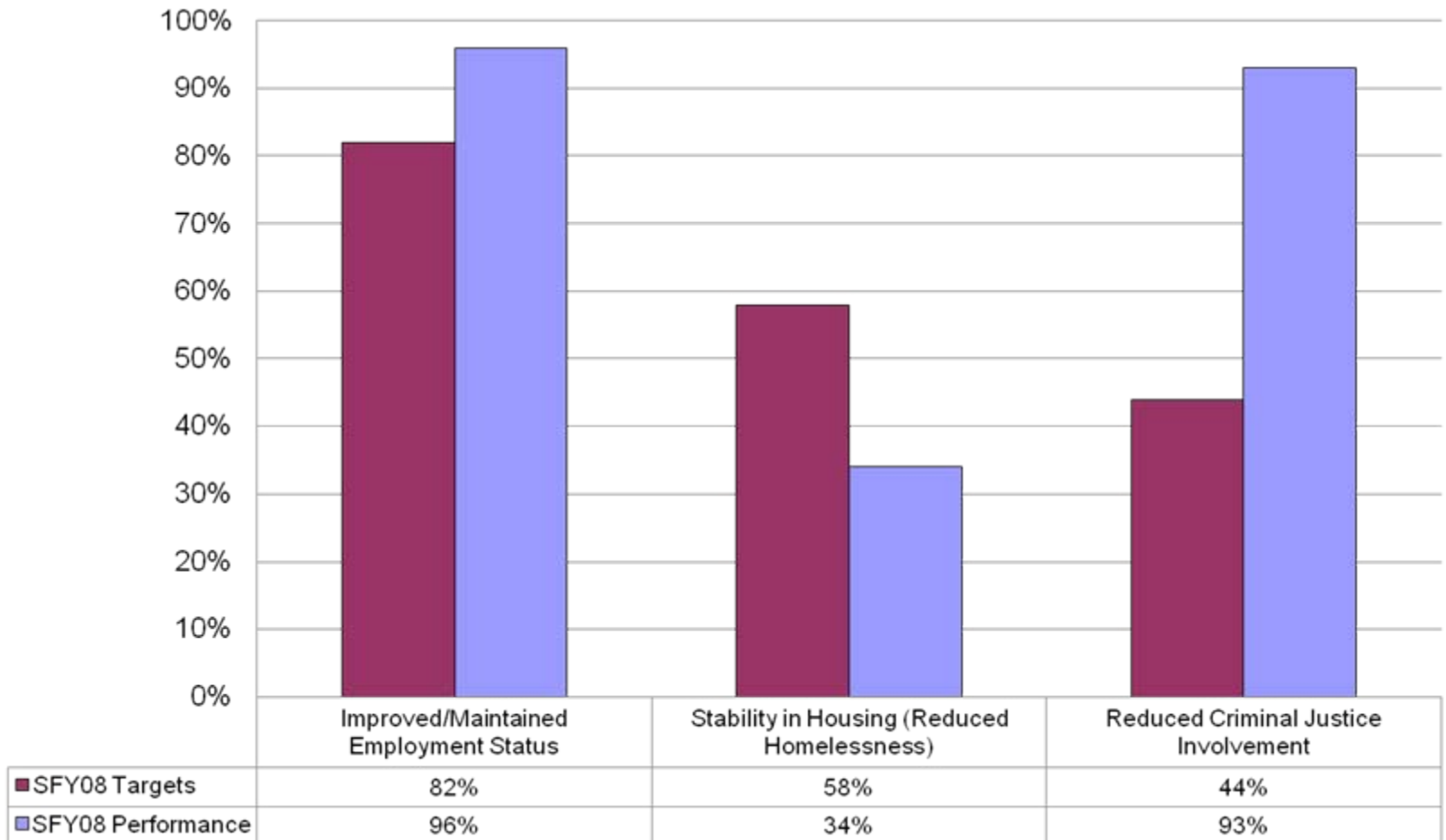
HAP Outcomes

SFY08 – SMI



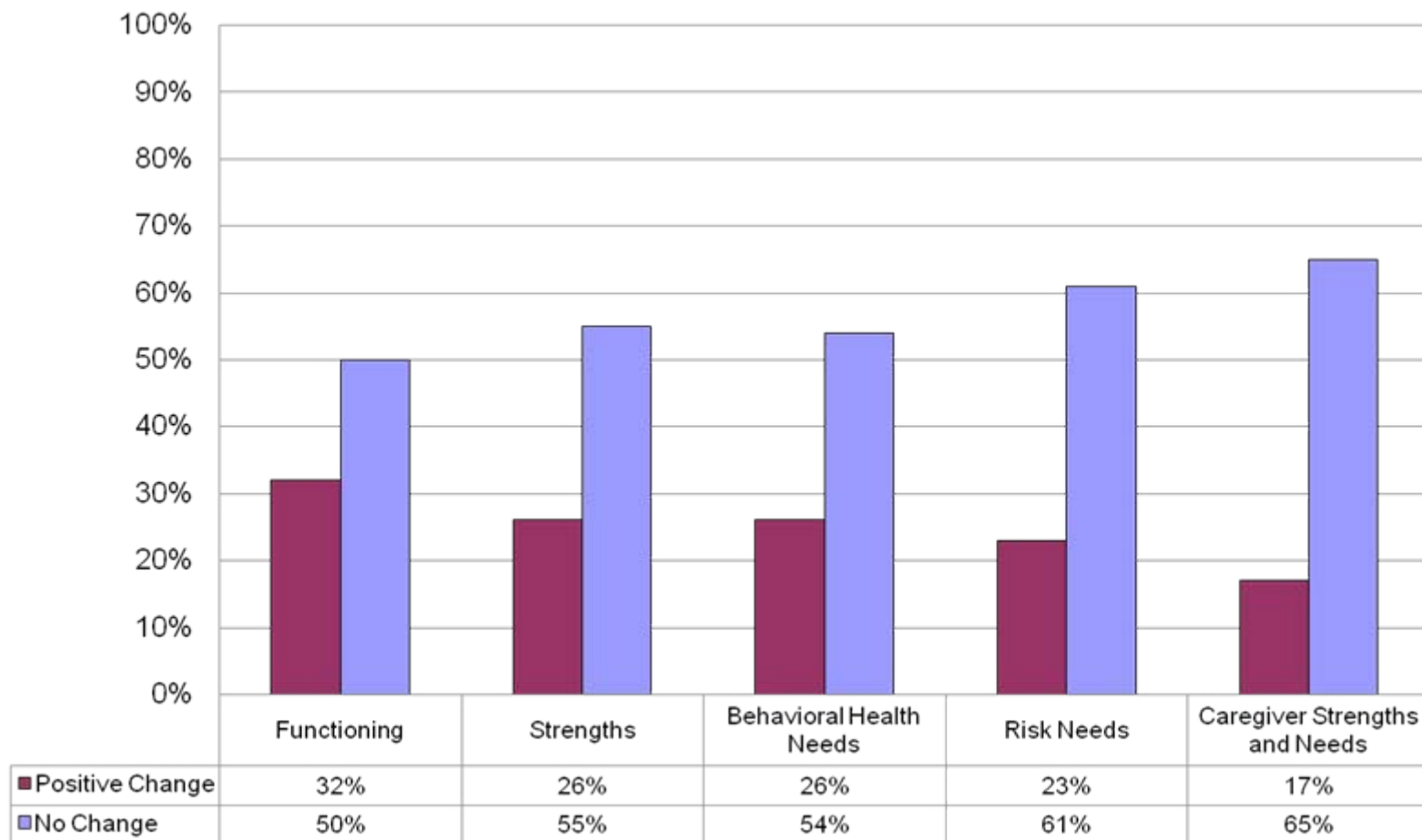
Source: CSDS Database – Time 1 to Time 2 Comparison

HAP Outcomes SFY08 – CA



Source: CSDS Database – Time 1 to Time 2 Comparison

HAP Outcomes SFY08 – SED



Source: IBHAS Database – Change at Discharge

DMHA – Hoosier Assurance Program

Medicaid Eligibility in SFY08

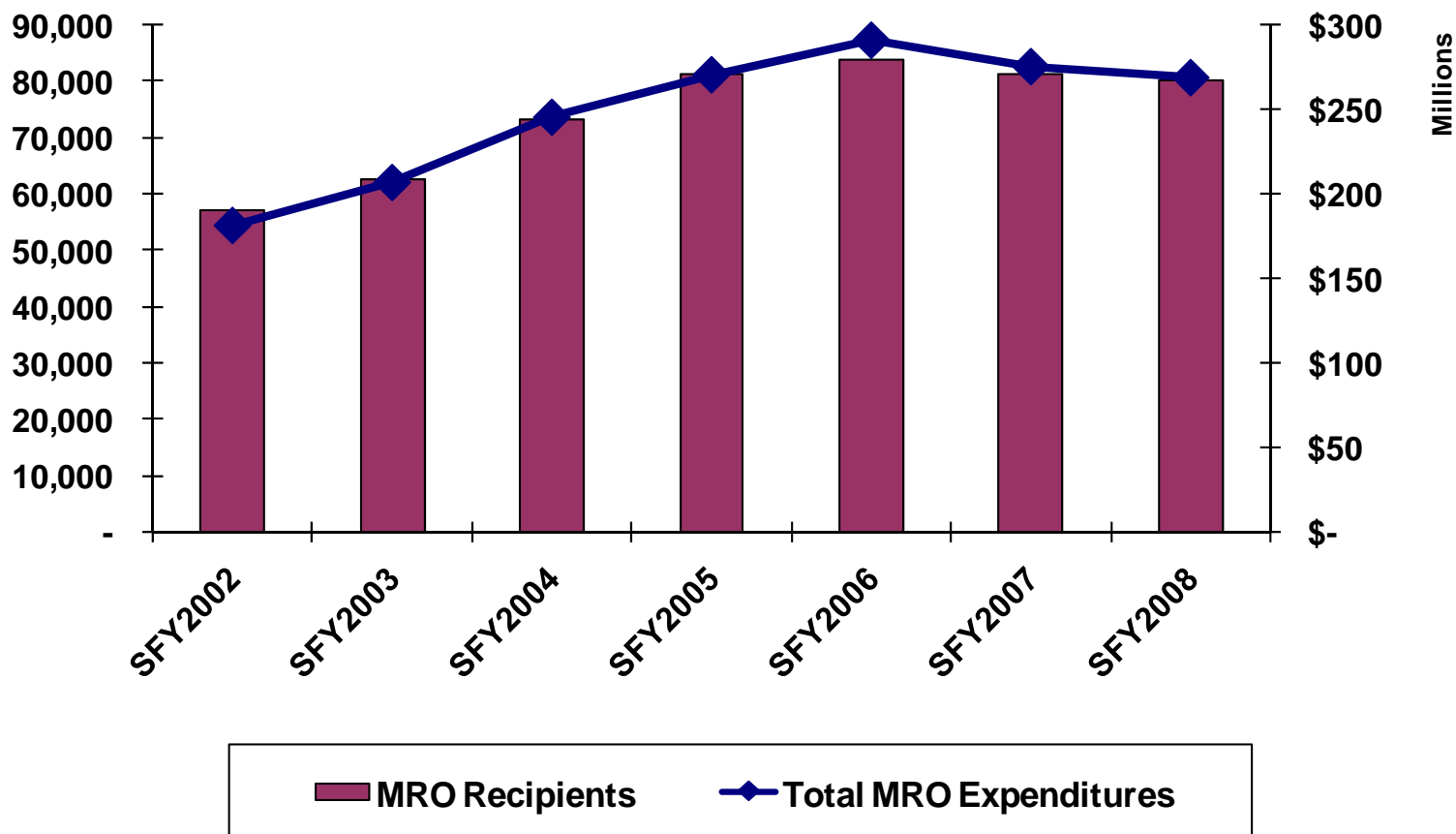
Category	Group	Total HAP Registrations	HAP Enrollees reporting Medicaid at Registration	HAP Enrollees with Medicaid during Tx Episode	% Medicaid Enrolled During Tx Episode	HAP Enrollees with Medicaid at some point during Fiscal Year	% Medicaid Enrolled at some point during Fiscal Year
Chronic Addiction	Adults	26,919	3,640	4,750	18%	6,312	23%
	Children	1,061	671	731	69%	784	74%
	Total	27,976	4,310	5,466	20%	7,072	25%
Gambling	Adults	248	21	36	15%	44	18%
Serious Mental Illness and Co-Occurring	Adults	57,048	28,065	33,246	58%	36,423	64%
Serious Emotional Disturbance	Children	30,938	25,682	27,694	90%	28,351	92%
Unduplicated Count:		115,513	57,890	66,299	57.4%	71,456	61.9%

DMHA – Hoosier Assurance Program

Medicaid Eligibility in SFY08

Indiana Health Coverage Programs (IHCP)	All IHCP Members	IHCP Members registered in HAP	% of Total HAP in Medicaid	% of IHCP Total in HAP
Hoosier Healthwise (TANF/CHIP)	843,086	38,265	53.6%	4.5%
Duals/Medicare	157,199	16,858	23.6%	10.7%
Qualified for Care Select	89,770	16,173	22.6%	18.0%
Other Aged, Blind, and Disabled excluded from Care Select	14,653	1,763	2.5%	12.0%
Non-Medicaid Institutions: 590 and ARCH	2,323	560	0.8%	24.1%
Other Fosters and Wards	723	129	0.2%	17.8%
Total IHCP Population	1,103,943	71,456		6.5%

DMHA – Medicaid Rehab Option



DMHA – Medicaid Collections

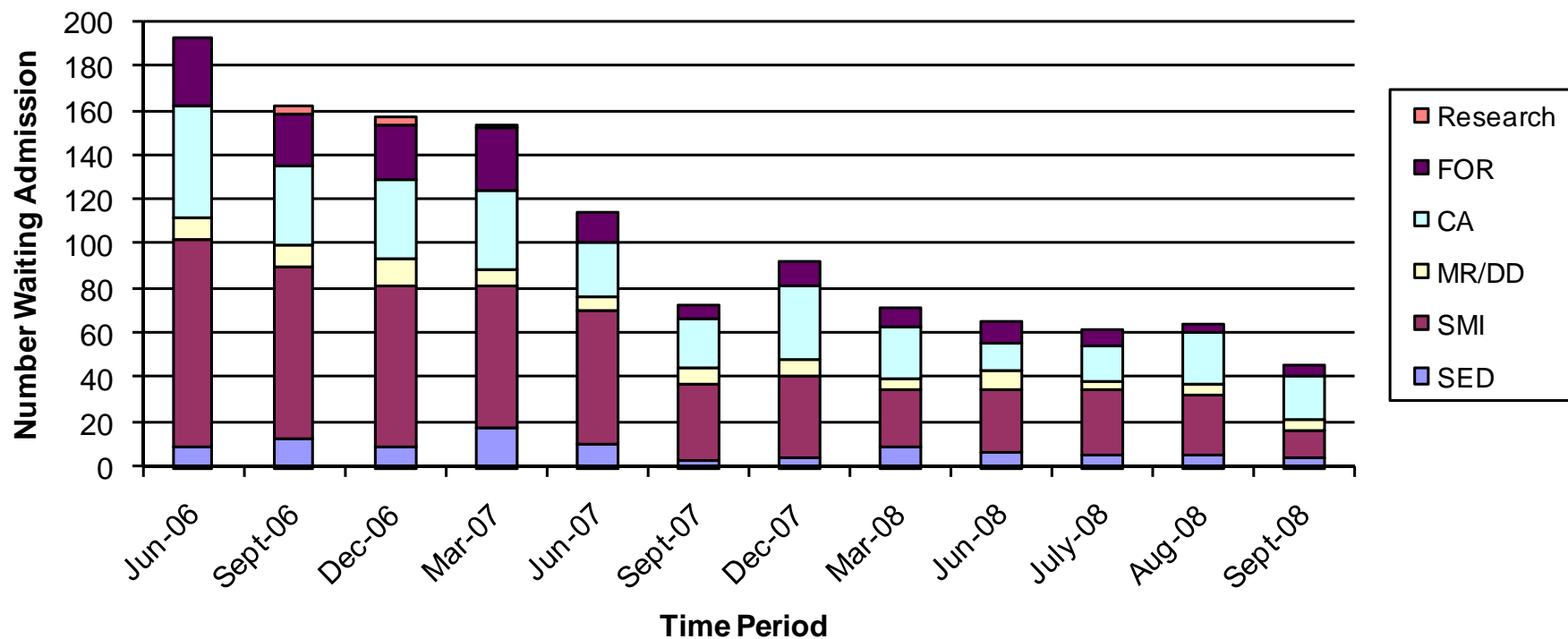
Medicaid Rehab Option

- \$2.9 million in payments were billed to five providers for first quarter SFY09 match
- All providers are current with SFY08 match

PRTF County Funding

- \$3.4M is owed for the 1st quarter of SFY09 from 77 counties
- An additional \$6.7M is owed for prior quarters from 59 counties

DMHA – State Hospitals Waiting for Admission



DMHA – State Hospitals

Waiting for Admission

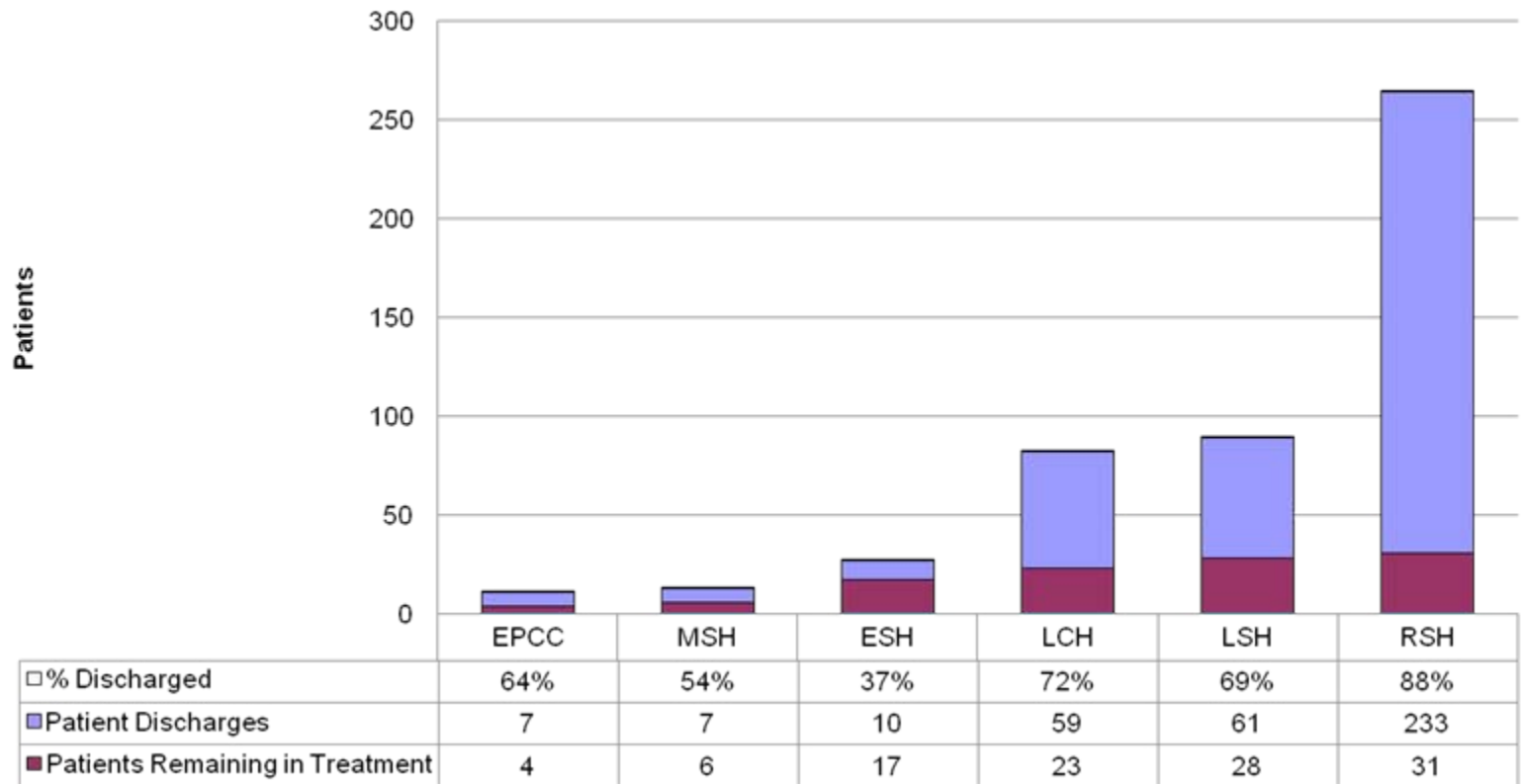
	SED	SMI	DD	CA	Forensic	Research	Total
Logansport 388 beds		6	0		5		11
Richmond 312 beds	0	3	5	19	0		27
Evansville 168 beds		3	0		0		3
L. Carter 159 beds	4	0	0		0	0	4
Madison 150 beds		1	0		0		1
EPCC 28 beds	0						0
TOTAL	4	13	5	19	5	0	46

DMHA – State Hospitals

Recent Admissions

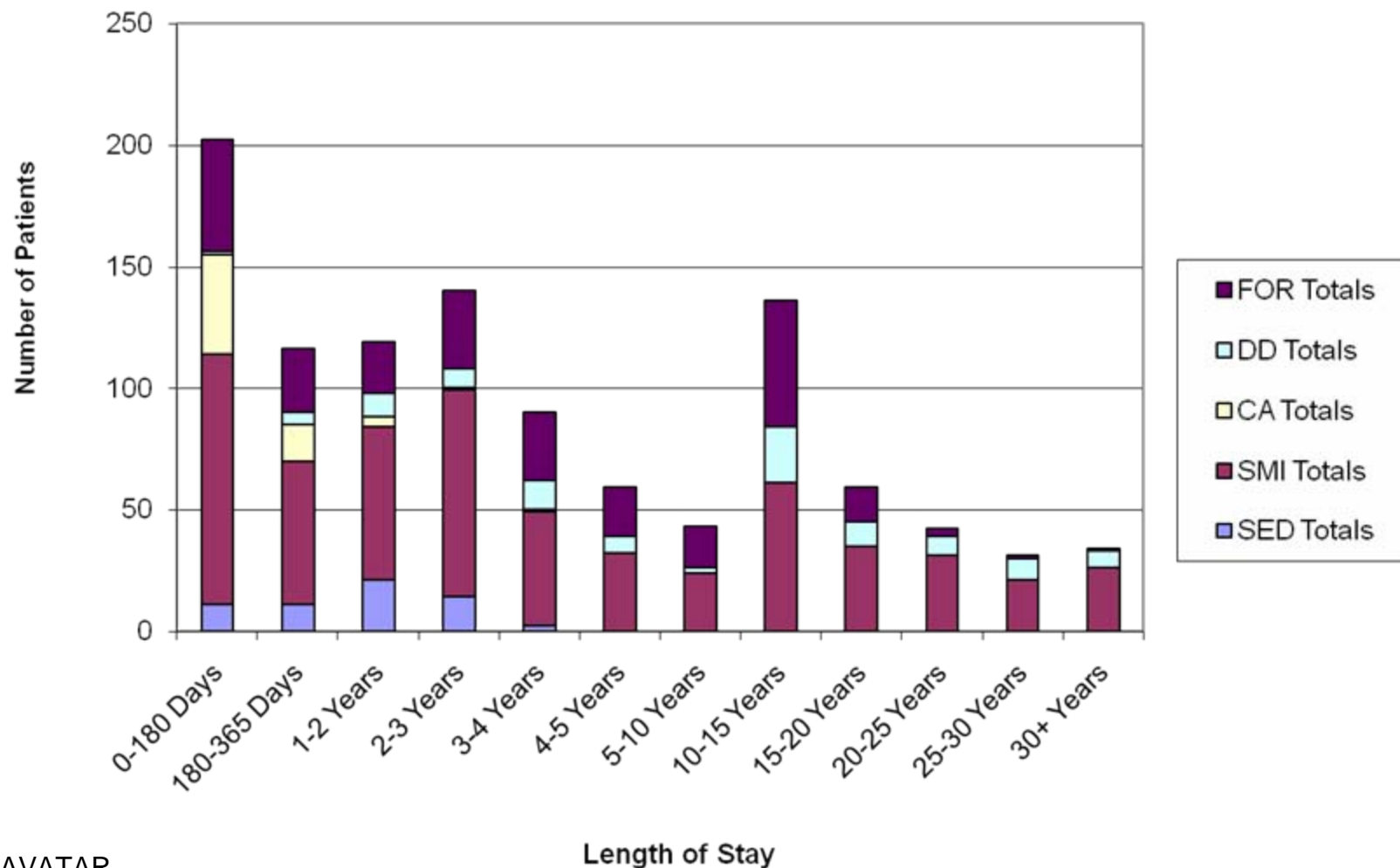
Patients Admitted Between 10/01/2007 and 03/31/2008

Total Admissions = 486 Total Discharges = 377

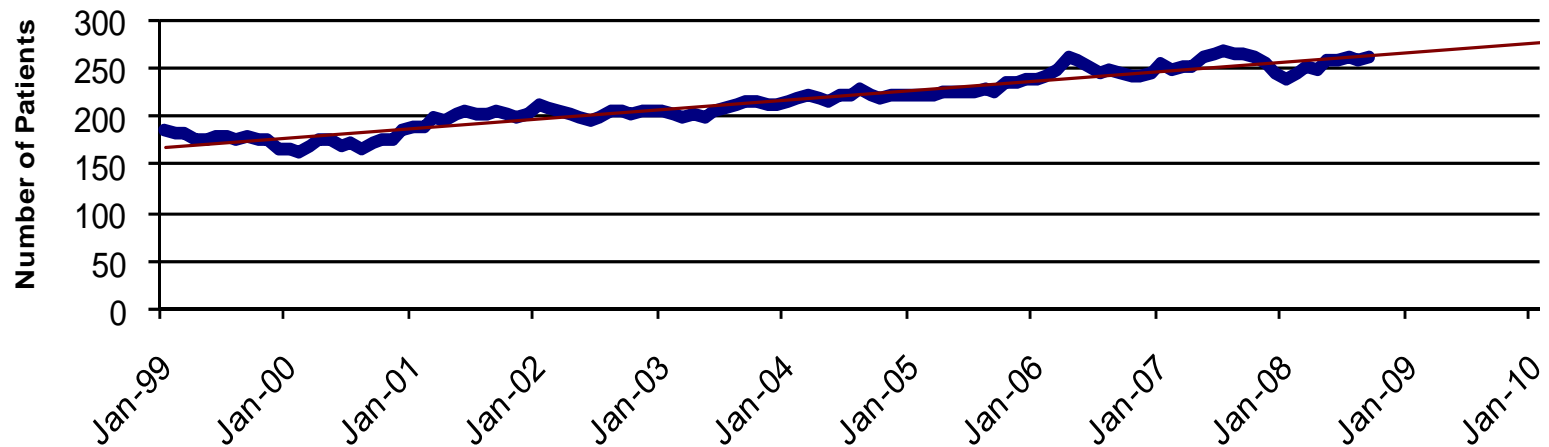


DMHA – State Hospitals

Current Patients Length of Stay

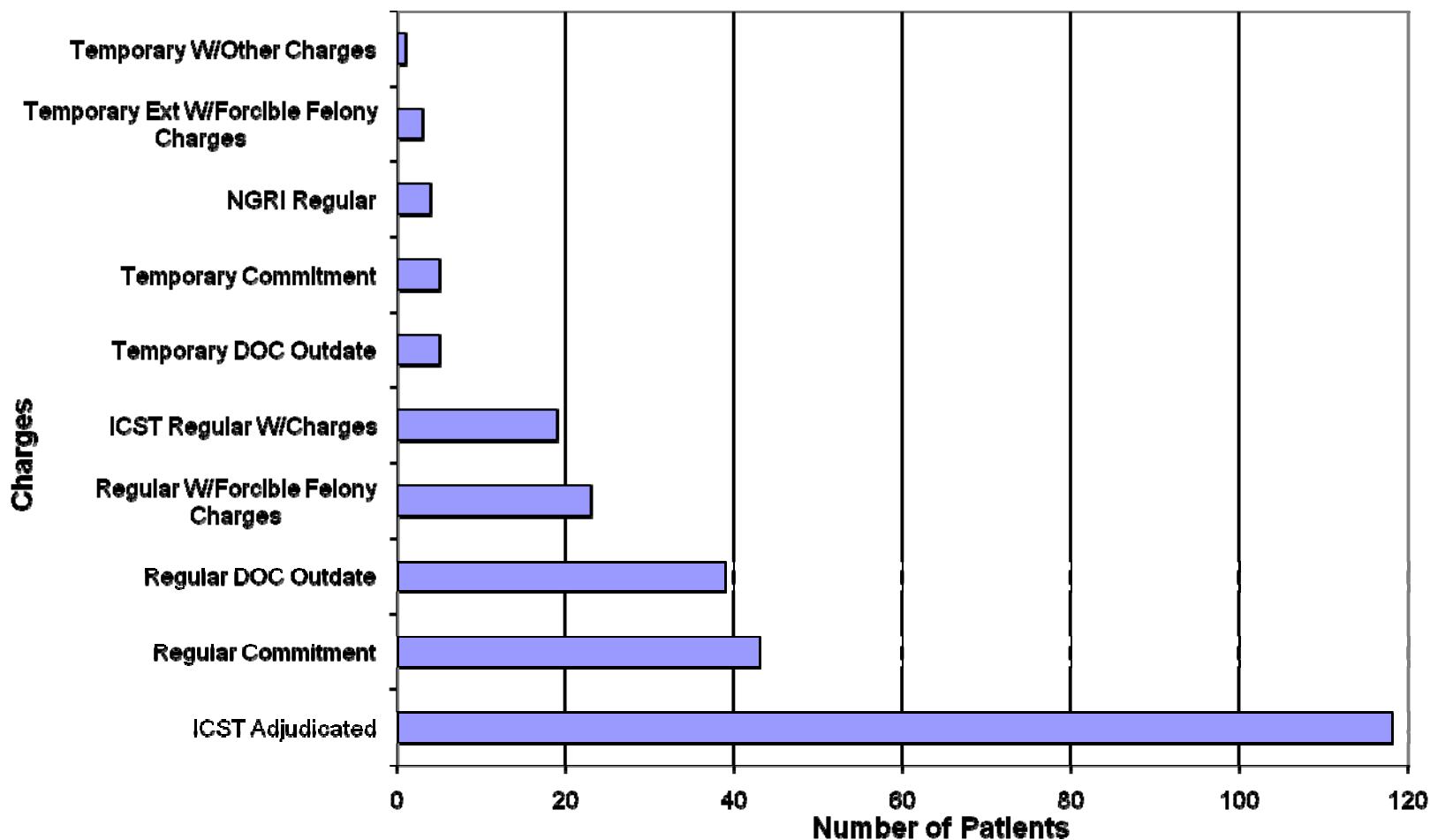


DMHA – State Hospitals SOF Forensic Trending



DMHA – State Hospitals

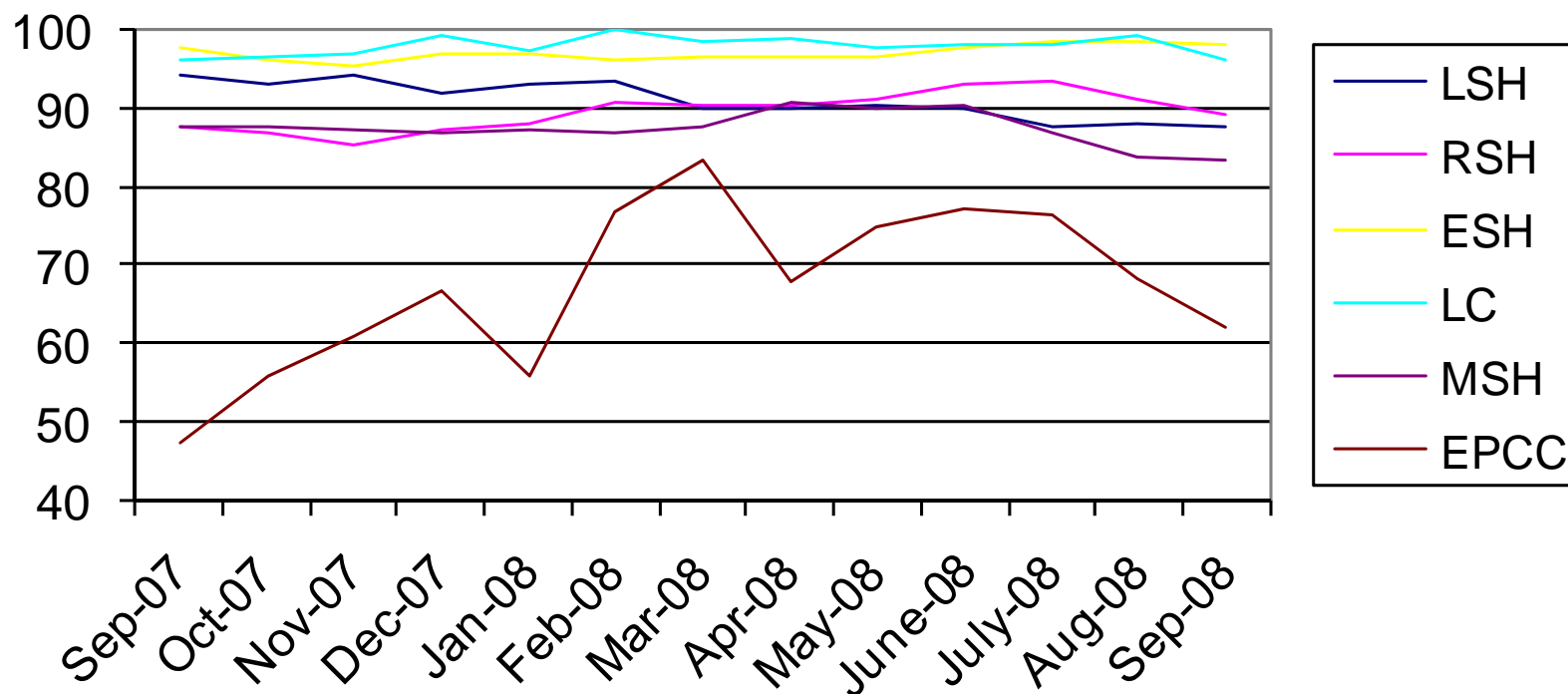
SOF Forensic Population as of Sept 30



Source: AVATAR

DMHA – State Hospitals

Occupancy % with Leave Days



DMHA – State Hospitals

Year to Date September 30

	FTE per Occupied Bed Actual	Cost per Day Actual	Budgeted Cost per Day	Occupancy % YTD with Leave Days	Occupancy % on 09/30/08
Logansport 388 beds	2.63	OP \$505 Non-OP \$54	OP \$470 Non-OP \$55	87.74%	87.64%
Richmond 312 beds	2.19	OP \$418 Non-OP \$30	OP \$435 Non-OP \$28	91.44%	89.21%
Evansville 168 beds	2.51	OP \$488 Non-OP \$81	OP \$546 Non-OP \$81	98.54%	98.31%
L. Carter 159 beds	2.73	OP \$534 Non-OP \$29	OP \$549 Non-OP \$53	97.96%	96.48%
Madison 150 beds	3.70	OP \$690 Non-OP \$174	OP \$674 Non-OP \$164	84.87%	83.58%
EPCC 28 beds	3.98	OP \$660 Non-OP \$30	OP \$668 Non-OP \$30	68.91%	61.90%

Budgeted cost per day based on occupancy % from SFY08 for each hospital

DMHA – State Hospitals

Year to Date September 30

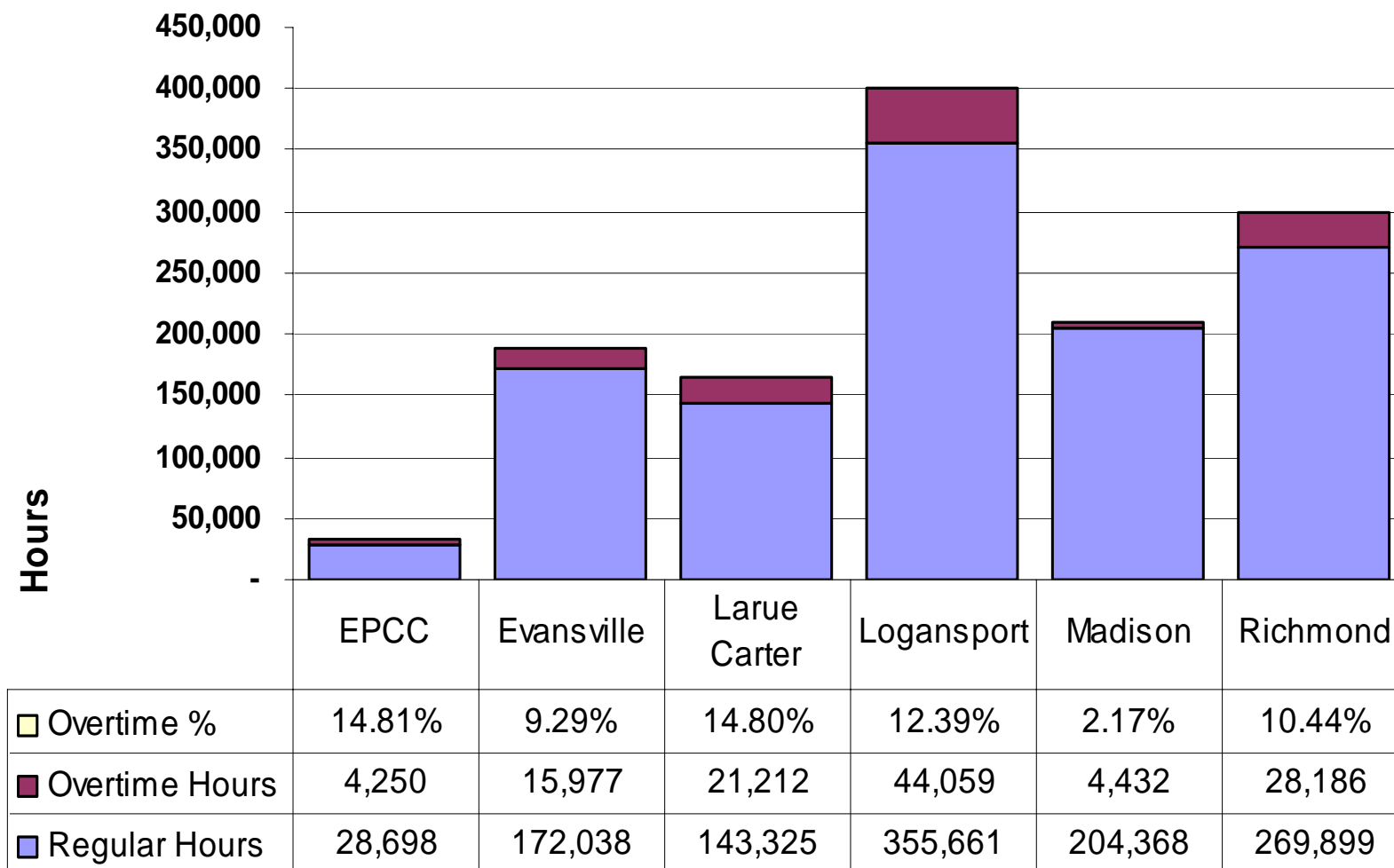
	Cost Per Meal Actual	Ratio of Psychiatrists to Patients	Ratio of Psychiatrists to Beds
Logansport 388 beds	\$5.19	1:34	1:39
Richmond 312 beds	\$7.04	1:31	1:34
Evansville 168 beds	\$8.56	1:27	1:27
L. Carter 159 beds	\$6.97	1:31	1:32
Madison 150 beds	\$9.66	1:31	1:38
EPCC 28 beds	\$5.60	1:16	1:28

DMHA – State Hospitals

Year to Date September 30

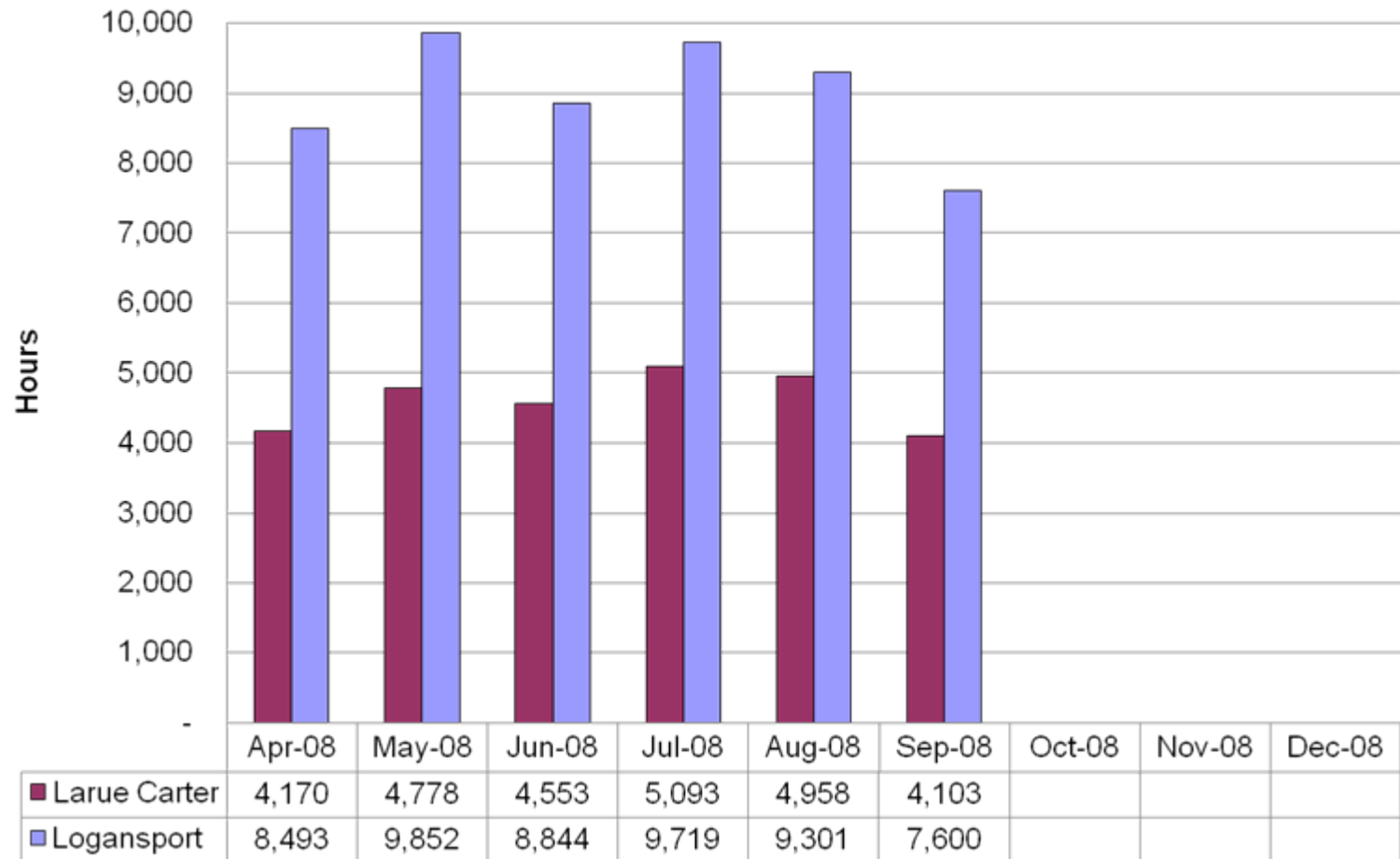
Monthly Cost of Prescription Per Patient	Dually Diagnosed	Addictions	Geriatric	SMI	MR/DD	Adolescent /Children
Logansport 388 beds			\$975.50	\$851.57	\$724.99	
Richmond 312 beds	\$871.53	\$184.91		\$1,187.41	\$1,295.51	\$466.46
Evansville 168 beds			\$1,276.08	\$1,023.86	\$1,017.04	
L. Carter 159 beds				\$896.43		\$1,004.28
Madison 150 beds			\$736.13	\$796.61	\$839.44	
EPCC 28 beds						\$308.65

DMHA – State Hospitals Staffing Hours YTD



DMHA – State Hospitals

Agency Nursing Hours



DMHA Hospital Statistics

Admissions / Discharges YTD thru September 30th, 2008

		YTD Admissions						YTD Discharges							
Patient Type		EPCC	ESH	Carter	LSH	MSH	RSH	Total	EPCC	ESH	Carter	LSH	MSH	RSH	Total
SED	CMHC	0		8			3	11	5		15			1	21
	Forensic	0		1			0	1			0			0	0
SMI			7	33	50	3	63	156		5	36	57	6	75	179
	CMHC		5	28	14	1	61	109		4	28	23	4	69	128
	Forensic		2	5	36	2	2	47		1	7	33	2	6	49
	Other		0	0	0	0	0	0		0	0	1	0	0	1
	Priv/Res			0				0			1				1
MR/DD			2	0	1	1	0	4		1	0	2	4	0	7
	BDDS		1	0	1	1	0	3		0	0	1	4	0	5
	Forensic		0	0	0	0	0	0		1	0	1	0	0	2
	CMHC		1	0	0	0	0	1		0	0	0	0	0	0
Addictions							48	48						51	51
Totals		0	9	42	51	4	114	220	5	6	51	59	10	127	258
Forensic Summary			2	6	36	2	2	48		2	7	34	2	6	51
	SED		0	1	0	0	0	1		0	0	0	0	0	0
	MR/DD		0	0	0	0	0	0		1	0	1	0	0	2
	SMI		2	5	36	2	2	47		1	7	33	2	6	49
CMHC Summary		0	6	36	14	1	112	169	5	4	43	23	4	121	200
	CA		0	0	0	0	48	48		0	0	0	0	51	51
	MR/DD		1	0	0	0	0	1		0	0	0	0	0	0
	SED	0	0	8	0	0	3	11	5	0	15	0	0	1	21
	SMI		5	28	14	1	61	109		4	28	23	4	69	128

ABBREVIATIONS

CMHC

Community Mental Health Center

Hospitals

EPCC Evansville Psychiatric Childrens Center

ESH Evansville State Hospital

Carter Larue Carter Memorial Hospital

LSH Logansport State Hospital

MSH Madison State Hospital

RSH Richmond State Hospital

Patient Type

CA Chronic Addictions

MR/DD Mentally Retarded / Developmentally Disabled

SED Seriously Emotionally Disturb Children/Adolescents

SMI Seriously Mentally Ill Adults

DMHA Hospital Statistics

Enrollment at Month-End September 30th, 2008

		Hospital						
Patient Type		EPCC	ESH	Carter	LSH	MSH	RSH	Total
SED	CMHC	16		36			18	70
	Forensic	0		1			0	1
SMI			123	113	282	82	208	808
	CMHC		95	76	142	63	193	569
	Other		0	0	0	0	1	1
	Forensic		28	32	140	19	14	233
	Priv/Res			5				5
MR/DD			42	1	54	44	21	162
	BDDS		36	1	40	37	17	131
	Forensic		4	0	12	6	4	26
	CMHC		2	0	2	1	0	5
Addictions							45	45
Totals		16	165	151	336	126	292	1,086
Forensic Summary			32	33	152	25	18	260
	SED			1				1
	MR/DD		4	0	12	6	4	26
	SMI		28	32	140	19	14	233
CMHC Summary		16	97	112	144	64	256	689
	CA						45	45
	MR/DD		2	0	2	1	0	5
	SED	16		36			18	70
	SMI		95	76	142	63	193	569

ABBREVIATIONS

CMHC

Community Mental Health Center

Hospitals

EPCC Evansville Psychiatric Childrens Center

ESH Evansville State Hospital

Carter Larue Carter Memorial Hospital

LSH Logansport State Hospital

MSH Madison State Hospital

RSH Richmond State Hospital

Patient Type

CA Chronic Addictions

MR/DD Mentally Retarded / Developmentally Disabled

SED Seriously Emotionally Disturb Children/Adolescents

SMI Seriously Mentally Ill Adults

DMHA Hospital Statistics

As of September 30, 2008

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
FMLA hours	275	1,352	1,629	2,117	1,767	2,617	9,756
FMLA hrs Y-T-D	1,059	5,941	4,229	7,509	5,384	8,878	33,000
OT hours	1,327	1,871	6,605	12,917	1,536	7,965	32,220
OT \$\$\$	\$26,399	\$97,770	\$135,268	\$252,925	\$31,150	\$156,249	\$699,761
OT hrs Y-T-D	4,250	15,977	21,212	44,059	4,432	28,186	118,116
OT \$\$\$ Y-T-D	\$87,416	\$334,128	\$444,548	\$872,764	\$90,712	\$576,912	\$2,406,482

* Pay Periods covered slightly different from financial data in report

As of September 30, 2007

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
OT hrs Y-T-D	2,302	16,881	24,928	49,759	8,978	26,266	129,114
OT \$\$\$ Y-T-D	\$39,980	\$328,007	\$499,505	\$946,452	\$175,577	\$504,477	\$2,493,998

Increase in Overtime from 2008 to 2009

	Hospital						
Metric*	EPCC	ESH	Carter	LSH	MSH	RSH	Totals
OT hrs Y-T-D	1,948	(905)	(3,716)	(5,700)	(4,546)	1,920	(10,998)
OT \$\$\$ Y-T-D	\$47,436	\$6,121	(\$54,957)	(\$73,688)	(\$84,865)	\$72,435	(\$87,516)